

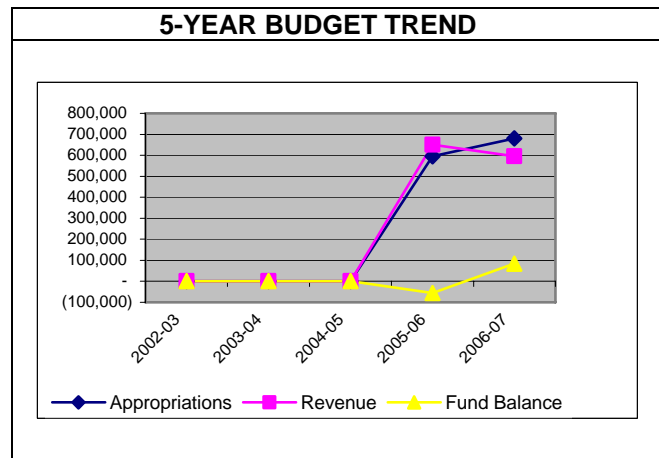
Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget.

BUDGET HISTORY



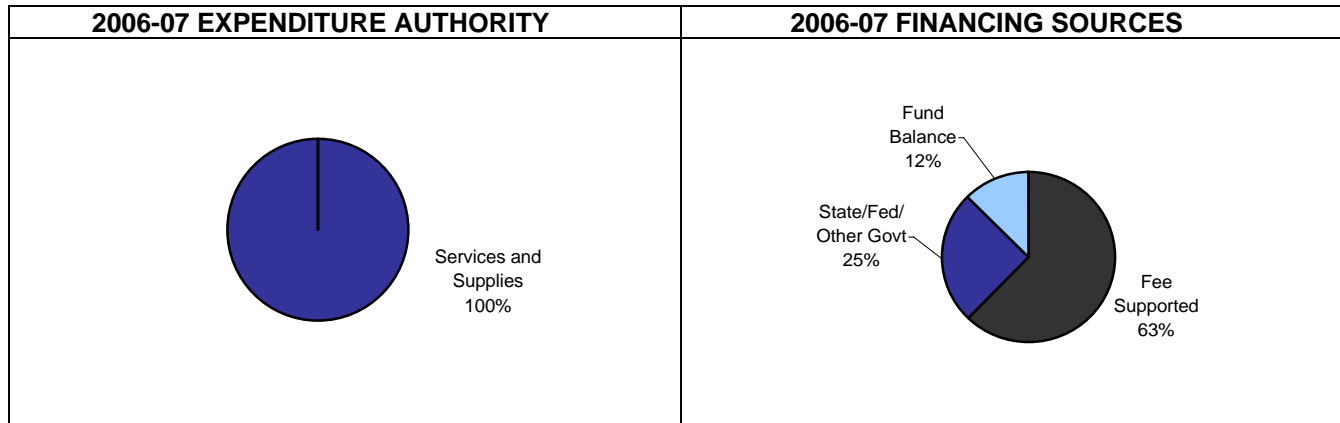
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	297,390	594,780	594,780
Departmental Revenue	-	-	241,139	651,031	644,028
Fund Balance				(56,251)	

This special revenue fund was established January 1, 2005 to account for this program. Services and supplies for 2004-05 represent half-year expenditures, while 2005-06 represents full year expenditures. In previous years, the funding was administered through trust accounts.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	297,390	594,780	594,780	680,217	85,437
Total Appropriation	-	-	297,390	594,780	594,780	680,217	85,437
Departmental Revenue							
Fines and Forfeitures	-	-	240,834	11,900	-	-	-
Use of Money and Prop	-	-	305	1,624	-	1,800	1,800
State, Fed or Gov't Aid	-	-	-	74,901	-	172,980	172,980
Current Services	-	-	-	555,603	651,031	421,220	(229,811)
Total Revenue	-	-	241,139	644,028	651,031	596,000	(55,031)
Fund Balance					(56,251)	84,217	140,468

Due to an accounting error at year-end closing for 2004-05, this fund resulted in a negative fund balance of \$56,251 for 2005-06. An accounting correction was done in 2005-06 to realign these balances.

In 2006-07, the budget unit will incur slightly increased contract costs. During 2004-05, actual revenues were recorded as fines and forfeitures. Since these revenues are from civil filing fees, this revenue was reclassified to current services. Current services revenue is further separated in 2006-07 to reflect contributions from the Superior Court. These costs are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

Services and supplies increased by \$84,217 due to fund balance being higher than anticipated.

